

I-1. Each Elementary School - Total School Spending

Robert Bailey #03316

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	315	Amount	% To Total School	Per Pupil			
Total		\$ 2,715,501	100.0%	\$ 8,621	\$ 7,602	13.4%	101.7%
Instruction		\$ 1,989,930	73.3%	\$ 6,317	\$ 5,571	13.4%	74.5%
Face-to-Face Teaching		\$ 1,793,501	66.0%	\$ 5,694	\$ 5,021	13.4%	67.2%
Instructional Teachers		1,268,289	46.7%	4,026	3,659	10.0%	47.5%
Substitutes		158,670	5.8%	504	474	6.2%	5.9%
Instructional Paraprofessionals		366,543	13.5%	1,164	887	31.2%	13.7%
Classroom Materials		\$ 196,429	7.2%	\$ 624	\$ 551	13.3%	7.4%
Pupil-Use Technology & Software		48,083	1.8%	153	199	-23.5%	1.8%
Instructional Materials, Trips & Supplies		148,346	5.5%	471	351	34.1%	5.6%
Instructional Support		\$ 174,341	6.4%	\$ 553	\$ 458	20.9%	6.5%
Pupil Support		\$ 87,992	3.2%	\$ 279	\$ 237	18.1%	3.3%
Guidance & Counseling		32,916	1.2%	104	56	86.4%	1.2%
Library & Media		11,946	0.4%	38	52	-27.1%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		43,130	1.6%	137	125	9.3%	1.6%
Teacher Support		\$ 15,326	0.6%	\$ 49	\$ 64	-24.1%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		15,326	0.6%	49	64	-24.1%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 71,023	2.6%	\$ 225	\$ 157	43.4%	2.7%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		71,023	2.6%	225	155	45.7%	2.7%
Operations		\$ 403,078	14.8%	\$ 1,280	\$ 1,207	6.0%	15.1%
Non-Instructional Pupil Services		\$ 304,808	11.2%	\$ 968	\$ 730	32.5%	11.4%
Transportation		93,247	3.4%	296	195	51.8%	3.5%
Food Service		175,274	6.5%	556	347	60.2%	6.6%
Safety		36,287	1.3%	115	188	-38.7%	1.4%
Facilities		\$ 98,270	3.6%	\$ 312	\$ 476	-34.5%	3.7%
Building Upkeep, Utilities & Maintenance		98,270	3.6%	312	476	-34.5%	3.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 148,152	5.5%	\$ 470	\$ 366	28.4%	5.5%
School Management		\$ 148,152	5.5%	\$ 470	\$ 366	28.4%	5.5%
Principals & Assistant Principals		88,863	3.3%	282	224	26.0%	3.3%
School Office		59,289	2.2%	188	142	32.2%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%